	FISCAL YEAR 2012				FISCAL YEAR 2013			
	APPF	ROVED FY 12	E	STIMATED	FY 13	FY 13 BUDGET		
		BUDGET	EXI	PENDITURES	REQUEST	ALLOWED BY MAYOR		
SALARIES AND WAGES	\$	117,882.97		103,749.59	\$ 117,882.97	\$ 117,882.97		
CONTRACTED SERVICES	\$	138,053.12	\$	137,349.00	\$ -	\$ -		
UTILITY CHARGES	\$	54,414.60	\$	55,104.20	\$ 4,500.00	\$ 4,500.00		
SUPPLIES/MATERIALS	\$	42,950.00	\$	42,178.00	\$ 6,950.00	\$ 6,950.00		
FIXED/OTHER CHARGES	\$	-	\$	-	\$ 225,000.00			
TOTAL - OTHER EXPENSES	\$	235,417.72	\$	234,631.20	\$ 236,450.00	\$ 236,450.00		
EQUIPMENT & CAPITAL EXPENSES	\$	-	\$	-	\$ -	-		
GRAND TOTAL	\$	353,300.69	\$	338,380.79	\$ 354,332.97	\$ 354,332.97		

	APPR	OVED FY 12	E	STIMATED	FY 13	FY 13 BUDGET
		BUDGET	EXF	PENDITURES	REQUEST	ALLOWED BY MAYOR
SALARIES & WAGES:						
FULL-TIME	\$	117,882.97	\$	103,749.59	\$ 117,882.97	\$ 117,882.97
LONGEVITY						
PART-TIME/SEASONAL						
SICK LEAVE INCENTIVE						
UNIFORM ALLOWANCE						
CLERICAL ALLOWANCE						
OVERTIME						
DIFFERENTIAL						
5194 CAREER INCENTIVE						
TOTAL SALARIES & WAGES	\$	117,882.97	\$	103,749.59	\$ 117,882.97	\$ 117,882.97

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
CONTRACTED SERVICES:				
5250 COMPUTER EQUIPMENT MAINTENANCE	, ·			-
5257 COMPUTER SOFTWARE MAINTENANCE	\$ 107,170.84	\$ 106,624.00	\$ -	\$ -
TOTAL CONTRACTED SVCS	\$ 138,053.12	\$ 137,349.00	\$ -	\$ -

	APPR	OVED FY 12	E:	STIMATED		FY 13		FY 13 BUDGET
		BUDGET	EXP	ENDITURES	R	EQUEST	ALL	OWED BY MAYOR
UTILITY CHARGES:								
FUEL OIL								
GAS								
TELEPHONE	\$	2,000.00	\$	4,693.00		4,500.00	\$	4,500.00
5348 - INTERNET ACCESS	\$	52,414.60	\$	50,411.20	\$	-	\$	-
TOTAL UTILITY CHARGES	\$	54,414.60	\$	55,104.20	\$	4,500.00	\$	4,500.00

	APPR	APPROVED FY 12		ESTIMATED		FY 13		FY 13 BUDGET
		BUDGET	EXF	PENDITURES	R	EQUEST	ALL	OWED BY MAYOR
SUPPLIES & MATERIALS:								
PRINTING								
BINDING								
ADVERTISING								
5423 FORM / PAPER OFFICE SUPPLIES	\$	4,000.00	\$	3,979.00	\$	4,000.00	\$	4,000.00
5583 DATA PROCESSING SUPPLIES	\$	1,000.00	\$	1,000.00	\$	-	\$	-
5710 TRAVEL EXPENSE	\$	2,500.00	\$	1,927.00	\$	2,500.00	\$	2,500.00
5586 MAGAZINE AND NEWSPAPER	\$	450.00	\$	450.00	\$	450.00	\$	450.00
5427 PC SOFTWARE UPGRADES	\$	15,000.00	\$	14,924.00				
5428 PC HARDWARE UPGRADES	\$	20,000.00	\$	19,898.00				
TOTAL SUPPLIES & MATERIALS	\$	42,950.00	\$	42,178.00	\$	6,950.00	\$	6,950.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
FIXED /OTHER CHARGES				
5348 NETWORK ADMINISTRATION	-	-	\$ 65,000.00	\$ 65,000.00
5427 SOFTWARE ADMINISTRATION	\$ -	\$ -	\$ 110,000.00	\$ 110,000.00
5428 HARDWARE ADMINISTRATION	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
TOTAL FIVED OTHER COLORS	Φ.	•	Ф 005 000 00	Φ 227 222 22
TOTAL FIXED/OTHER CHARGES	-	\$ -	\$ 225,000.00	\$ 225,000.00

	APPROVED FY 12	ESTIMATED	FY 13	FY 13 BUDGET
	BUDGET	EXPENDITURES	REQUEST	ALLOWED BY MAYOR
EQUIPMENT & CAPITAL				
EQUIP & CAPITAL EXPENSES	\$ -	\$ -	\$ -	\$ -

CITY OF TAUNTON					
iscal Year 2013					
<u>Employees</u>	Position	R	ate of Pay	Yrs of Service	Longevity
Gerard A. Bouchard	IS Automation Mgr	\$	62,914.81	18	\$ -
Tuan A. Tran	Asst IS Mgr	\$	54,968.16	13	\$ -
Please note that Tuan Tran has been the	Acting Department Head since Aug	ust 201	1 with Mr. Rouch	ard out on Medical I	02/0
rease note that Tuan Trainnas been the	Acting Department Head Since Augi	usi 201	1 WILLI WIL. BOUCH	ard out on Medicar L	_eave.
		\$	117.882.97		\$ -
		\$	117,882.97		\$ -
		\$	117,882.97		\$ -
		\$	117,882.97		\$ -